

## Program D: District Operations

Program Authorization: R.S. 36:507A; R.S. 2:1, 5-17, 81-7, 801-13

### PROGRAM DESCRIPTION

This mission of this program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operate the Department's fleet of ferries; and maintain the passenger vehicles and specialized heavy equipment. The goal of this program is to provide cost-effective, quality maintenance to the Louisiana Highways System, its ferries, and its specialized heavy equipment and passenger vehicles to ensure safety and reliability. This program operates largely from nine district offices. This program has two activities, Engineering and Ferry Operations.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure that the overall condition of the highway system does not deteriorate below existing conditions.

Strategic Link:

Explanatory note: The named indicators shown below have been reported in previous years. However, beginning with the data shown for FY 1998-99 the program adopted a new methodology for measuring the condition of roadways. The values resulting from the new methodology vary greatly from those reported under the previous system. To provide them both in the table would result in incorrect conclusions about changes in the condition of the highways.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	Condition by percentage of road miles <sup>1</sup>						
K	Percentage of road miles classed as "Poor"	Not available <sup>1</sup>	4.9%	Not available <sup>1</sup>	Not available <sup>1</sup>	4.9%	4.9%
K	Percentage of road miles classed as "Mediocre"	Not available <sup>1</sup>	13.0%	Not available <sup>1</sup>	Not available <sup>1</sup>	13.0%	13.0%
K	Percentage of road miles classed as "Fair"	Not available <sup>1</sup>	34.8%	Not available <sup>1</sup>	Not available <sup>1</sup>	34.8%	34.8%
K	Percentage of road miles classed as "Good"	Not available <sup>1</sup>	19.0%	Not available <sup>1</sup>	Not available <sup>1</sup>	19.0%	19.0%

K	Percentage of road miles classed as "Very Good"	Not available <sup>1</sup>	27.7%	Not available <sup>1</sup>	Not available <sup>1</sup>	27.7%	27.7%
K	Percentage of road miles classed as "Gravel"	Not available <sup>1</sup>	0.6%	Not available <sup>1</sup>	Not available <sup>1</sup>	0.6%	0.6%
S	Total Miles of roadway	16,769	16,701	16,789	16,789 <sup>2</sup>	16,701	16,701

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

<sup>2</sup> The program reports actual mileage to be 16,701.

2. (KEY) To resurface at least 520 miles of highway, reseal 470 miles of highway, and overlay 50 miles of highway using contractors.

Strategic Link:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Miles resurfaced	645	461	605	605	520	520
K	Miles resealed	600	434	565	565	470	470
K	Miles overlaid	45	26	35	35	50	50

3. (KEY) To provide ferry crossings statewide at an average cost of no more than \$7.50 per service.

Strategic Link:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average cost per service <sup>1</sup>	Not applicable <sup>2</sup>	\$7.28	\$9.60	\$9.60	\$7.50	\$7.50
K	Total vehicle and pedestrian count	Not applicable <sup>2</sup>	812,648	648,000	648,000	1,000,000	1,000,000
S	Tolls collected on ferries	\$980,000 <sup>3</sup>	\$484,257	\$390,000	\$390,000	\$390,000	\$390,000
S	Tolls as a percentage of operating cost	6.0%	8.0%	11.0%	11.0%	11.0%	11.0%

<sup>1</sup> Cost per service is determined by dividing total operating costs by the total vehicle/pedestrian count (vehicles and pedestrians exempt from tolls are included.)

<sup>2</sup> This indicator was not adopted as a standard in the year indicated.

<sup>3</sup> The program overstated anticipated collections.

4. (KEY) To maintain roadsides and rest areas by the collection of at least 91,000 cubic yards of litter, by maintaining the frequency of mowing on Interstates to an average 20-day interval (during mowing season) and by continuing 24-hour security at ten rest areas.

Strategic Link:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Cubic yards of litter collected	91,000	82,415	91,000	91,000	85,000	85,000
S	Number of acres to be maintained	403,813	403,813	403,813	403,813	403,813	403,813
S	Cost per cubic yard of litter collected	Not applicable <sup>1</sup>	Not available	\$24.00	\$24.00	\$24.00	\$24.00
K	Average number of days between mowings on Interstates	25	30	20	20	20	20
K	Number of rest areas with 24-hour security	Not applicable <sup>1</sup>	0	10	10	10	10

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	608,154	258,154	258,154	0	0	(258,154)
Fees & Self-gen. Revenues	6,843,264	6,500,000	6,500,000	4,760,456	6,500,000	0
Statutory Dedications	189,487,577	198,961,937	205,003,771	212,377,409	215,862,543	10,858,772
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><b>\$196,938,995</b></u>	<u><b>\$205,720,091</b></u>	<u><b>\$211,761,925</b></u>	<u><b>\$217,137,865</b></u>	<u><b>\$222,362,543</b></u>	<u><b>\$10,600,618</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$92,543,617	\$101,512,934	\$101,512,934	\$102,552,199	\$102,552,199	\$1,039,265
Other Compensation	39,713	25,524	25,524	25,524	62,045	36,521
Related Benefits	15,767,004	16,933,705	16,933,705	17,165,047	17,521,231	587,526
Total Operating Expenses	49,789,512	49,016,973	50,007,503	48,359,599	49,532,441	(475,062)
Professional Services	0	0	0	0	0	0
Total Other Charges	25,219,568	26,856,731	30,845,943	27,106,731	31,266,731	420,788
Total Acq. & Major Repairs	13,579,581	11,374,224	12,436,316	21,928,765	21,427,896	8,991,580
TOTAL EXPENDITURES AND REQUEST	<u><b>\$196,938,995</b></u>	<u><b>\$205,720,091</b></u>	<u><b>\$211,761,925</b></u>	<u><b>\$217,137,865</b></u>	<u><b>\$222,362,543</b></u>	<u><b>\$10,600,618</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	3,749	3,799	3,799	3,799	3,799	0
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u><b>3,750</b></u>	<u><b>3,800</b></u>	<u><b>3,800</b></u>	<u><b>3,800</b></u>	<u><b>3,800</b></u>	<u><b>0</b></u>

## SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. Interagency Transfers in FY 1999-2000 are reimbursements from the Department of Public Safety for fuel and oil obtained from DOTD's statewide maintenance units and reimbursement for natural disasters through the Office of Emergency Preparedness. The Fees and Self-generated Revenues are weight enforcement fines and proceeds from the equipment buy-back program. DOTD has negotiated purchase agreements with vendors that provide a "buy-back" option similar to a lease. Due to the high resale value of certain types of tractors and mowers, this equipment can be purchased and then sold back to the vendor after one year of use with little to no loss in value. The Self-generated Revenue authority provides for the accounting of the money received from the sales to the vendors and Administrative Costs charged to Transportation Trust Fund - Regular and Transportation Trust Fund - TIMED projects in the capital outlay budget. Section 9 of Act 45 of 1996 provides that "...for all projects or any previous Capital Outlay Act appropriated to the Department of Transportation and Development, including those administered by cooperative endeavor agreements, up to six percent of

each line-item may be used for costs of administering the projects, or for field engineering/construction supervision...". The Fees and Self-Generated Revenues are from weight permit fees. The Statutory Dedications are Transportation Trust Fund - Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	EXISTING
Transportation Trust Fund - Federal Receipts	\$177,301,404	\$12,677,168	\$12,677,168	\$13,386,566	\$12,677,168	\$0
Transportation Trust Fund - Regular	\$12,186,173	\$186,284,769	\$192,326,603	\$198,990,843	\$203,185,375	\$10,858,772

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$0</b>	<b>\$205,720,091</b>	<b>3,800</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$6,041,834	0	Carry forward for contract maintenance projects as follows: payments for Huey P. Long Bridge Maintenance, impact attenuator, repair/replacements, traffic signal improvements, striping, turn lanes, repair sump pit at Airline Pumping Station, furniture
<b>\$0</b>	<b>\$211,761,925</b>	<b>3,800</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$1,523,757	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$824,120)	0	Risk Management Adjustment
\$0	\$21,405,880	0	Acquisitions & Major Repairs
\$0	(\$11,374,224)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$6,041,834)	0	Non-Recurring Carry Forwards
\$0	(\$253,150)	0	Adjustments for 27th Payroll
\$0	(\$50,298)	0	Other Adjustments - Revisions to the DOTD Operating Budget
\$0	\$91,800	0	Other Adjustments - ISIS/SAP Human Resources System
\$0	\$343,406	0	New And Expanded Adjustments - Summer program for engineering students and ISIS/SAP Human Resources & Payroll System
\$0	\$779,401	0	New And Expanded Adjustments - To purchase PC's, scanners, survey equipment, crash attenuators, and optical file system
\$0	\$5,000,000	0	New And Expanded Adjustments - Contract Maintenance Drainage Projects
<b>\$0</b>	<b>\$222,362,543</b>	<b>3,800</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$222,362,543</b>	<b>3,800</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:

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\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:			
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$222,362,543</b>	<b>3,800</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 105% of the existing operating budget. It represents 99.1% of the total request \$224,302,543 for this program. The 5% increase is due to Contract Maintenance Projects to improve drainage.

## PROFESSIONAL SERVICES

This program does not have funding in Professional Services for Fiscal Year 2000-2001.

## OTHER CHARGES

\$25,000,000	Contract maintenance program for minor overlay, traffic and concrete maintenance, reseal, interstate maintenance, municipal maintenance, emergency repairs, safety and hazard elimination and maintenance resurfacing US 190 (LA 415 - LA 1)
\$5,000,000	Drainage projects on Interstate Highways.
<b>\$30,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$69,000	Payments to the Phelps Correctional Center for work crews to maintain rest areas
\$32,100	Payments to Washington Correctional Institute for work crews to maintain rest areas
\$819,791	Work crews for statewide litter pick-up program
\$95,840	To reimburse the Department of Public Safety and Corrections for user access fee -800 MHz radio system for statewide communications (cost based on number of radios owned by DOTD - \$60 per radio)
\$250,000	Dyed Diesel Fuel Enforcement for the Department of Revenue and State Police in a four (4) year agreement.
<b>\$1,266,731</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$31,266,731</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$282,141	Replace buildings, grounds, and general plant equipment
\$868,405	Replace office computer equipment such as monitors, laser printers and personal computers, office equipment such as desks and chairs, and communications equipment
\$20,277,350	Replace heavy movable maintenance equipment such as a Tire Machine, Hydraulic equipment, and air compressors
<b>\$21,427,896</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>